

**SIGNIFICANT BUDGET CHANGES
BY DEPARTMENT**

BUILDING AND SAFETY DEPARTMENT				
Fund	2000-2001 Actual	2001-2002 Budget	2002-2003 Council Adopted	Percent Change
Building and Safety Fund	\$4,047,039 60.84	\$4,494,336 62.50 FTE	\$4,511,892 61.00 FTE	.4%
<ul style="list-style-type: none"> • A .5 Office Assistant II and a 1.0 Housing Inspector II position are eliminated for the duplex inspection program which had been budgeted for but was not implemented. • .5 FTE of Intermediate Level Worker hours are added. 				

CITY COUNCIL				
Fund	2000-2001 Actual	2001-2002 Budget	2002-2003 Council Adopted	Percent Change
General	\$207,482 9.00 FTE	\$244,946 9.00 FTE	\$250,191 9.00 FTE	2.1%
<ul style="list-style-type: none"> • No significant changes are shown in this budget. 				

FINANCE DEPARTMENT				
Fund	2000-2001 Actual	2001-2002 Budget	2002-2003 Council Adopted	Percent Change
General	\$1,856,968 30.50 FTE	\$2,006,038 30.50 FTE	\$1,966,468 30.00 FTE	-2.0%
<ul style="list-style-type: none"> A .50 FTE Office Assistant III position is transferred to the Copy Services Fund from the this budget. The budget decreases primarily because \$100,000 had been budgeted in the prior year for a replacement ticket writing system and that cost does not appear again in the 2002-2003 budget. 				
9-1-1 Communications	\$1,993,588 34.85 FTE	\$2,162,239 35.25 FTE	\$2,330,640 35.50 FTE	7.8%
Fleet Services - Radio Maintenance	\$1,461,416 7.00 FTE	\$630,026 7.00 FTE	\$586,417 6.00 FTE	-6.9%
<ul style="list-style-type: none"> An additional .25 FTE Office Assistant II position is added in the 9-1-1 Communications Fund making a full time position out of a part time position A 1.0 FTE Radio System Technician position is eliminated in Radio Maintenance. 				
Information Services	\$5,479,594 43.00 FTE	\$4,931,168 42.00 FTE	\$5,110,863 41.00 FTE	3.6%
<ul style="list-style-type: none"> A 1.0 FTE Micro Support Specialist I position is eliminated from the budget. 				
Copy Services	\$339,573 0.50 FTE	\$284,740 0.50 FTE	\$387,026 1.00 FTE	35.9%
<ul style="list-style-type: none"> A .50 FTE Office Assistant III position is transferred to the Copy Services Fund from the General Fund. The rest of the increase in the budget is for supplies caused by copy usage in all City Departments. The increase in the budget is reflective of recent actual usage. 				
Social Security	\$1,418,546 1.00 FTE	\$1,602,072 1.00 FTE	\$1,724,192 1.00 FTE	7.6%
<ul style="list-style-type: none"> This budget reflects the staffing portion of this fund in the Finance Department as well as the City's share of Social Security payments for City employees funded from the General Fund. No significant changes are proposed for this budget. 				

FIRE DEPARTMENT				
Fund	2000-2001 Actual	2001-2002 Budget	2002-2003 Council Adopted	Percent Change
General Fund	\$15,198,606 256.50 FTE	\$15,810,690 253.77 FTE	\$16,556,644 254.07 FTE	4.7%
<ul style="list-style-type: none"> The change in FTE's in the General Fund and EMS Enterprise Fund is due to reallocation of existing personnel between the two funds. A 1.0 Delivery Clerk position is added to the Fire Department Budget that was previously budgeted in StarTran. An Administrative Officer position is changed to an Accountant. Overtime is reduced \$65,000 over what would otherwise be budgeted for programming identical to prior years 				
EMS Enterprise Fund	\$1,598,706 18.34 FTE	\$3,133,051 35.73 FTE	\$3,750,957 35.43 FTE	19.7%
<ul style="list-style-type: none"> The EMS Enterprise Fund was budgeted for the first full fiscal year in 2001-2002. Much of the increase in the budget is from increased insurance costs, overtime, and budgeting for payments to the outside billing company which were omitted from the budget in the 2001-2002 fiscal year. 				

HEALTH DEPARTMENT				
Fund	2000-2001 Actual	2001-2002 Budget	2002-2003 Council Adopted	Percent Change
Health	\$7,020,210 96.10 FTE	\$7,179,627 95.60 FTE	\$7,140,210 91.15 FTE	-.5%
<ul style="list-style-type: none"> 1.8 FTE Public Health Nurse positions are eliminated. These reductions could impact the Walk-In clinic and lower utilization Health Stations. There is the future possibility of another funding source for the Walk-In clinic. The Nuisance program is eliminated. Staffing reductions associated with this program are a .5 FTE Office Assistant III and a 1.0 FTE Environmental Health Specialist. A 1.0 FTE Systems Specialist position is cut from the tax funded budget. 				
Animal Control	\$1,103,723 17.00 FTE	\$1,208,114 17.00 FTE	\$1,195,227 17.00 FTE	-1.1%
<ul style="list-style-type: none"> Animal Control fees are increased for unaltered dogs and cats from \$24 to \$25 and altered dogs and cats from \$12 to \$15 effective January 1, 2003. The budget decreases because of a \$35,000 equipment purchase in the previous year that does not need to be budgeted for again for 2002-2003. 				
Title V Clean Air	\$448,927 6.70 FTE	\$502,581 6.70 FTE	\$486,848 6.70 FTE	-3.1%
<ul style="list-style-type: none"> No significant changes are shown in this budget. 				
Grants-In-Aid	\$129,442 2.05 FTE	\$159,396 2.05 FTE	\$129,826 1.60 FTE	-18.5%
<ul style="list-style-type: none"> An .45 FTE Environmental Health Specialist II is eliminated from this budget and moved to another grant. 				

LAW DEPARTMENT

Fund	2000-2001 Actual	2001-2002 Budget	2002-2003 Council Adopted	Percent Change
General	\$1,528,180 27.75 FTE	\$1,636,857 27.50 FTE	\$1,768,306 28.50 FTE	8.0%
<ul style="list-style-type: none"> A 1.0 FTE Assistant City Attorney was added to serve as a prosecutor and \$15,000 was added for schools and conferences. 				

LIBRARY DEPARTMENT

Fund	2000-2001 Actual	2001-2002 Budget	2002-2003 Council Adopted	Percent Change
Library Fund	\$5,127,981 98.13 FTE	\$6,329,884 117.00 FTE	\$6,738,600 120.53 FTE	6.5%
<ul style="list-style-type: none"> The new Eiseley and Walt branch libraries opened in February 2002. Staffing was phased in during the current fiscal year and is shown for the first full fiscal year in 2002-2003, resulting in an increase of 4.6 budgeted FTE's for the two new branches. Bennett Martin Library will open at 10 am. instead of 9 am. Monday through Saturday. The change in service hours at Bennett Martin results in a staff savings of 1.0 FTE. 				
Donations - Heritage Room	\$26,187 1.13 FTE	\$34,275 1.13 FTE	\$29,719 1.13 FTE	-13.3%
<ul style="list-style-type: none"> No significant changes are proposed in this budget, however changes in benefits for the various part time staff positions cause the large percentage decrease in the budget. 				
Lillian Polley Trust	\$119,382 2.50 FTE	\$126,416 2.50 FTE	\$134,275 2.50 FTE	6.2%
<ul style="list-style-type: none"> No significant changes are proposed in this budget. 				

MAYOR'S DEPARTMENT				
Fund	2000-2001 Actual	2001-2002 Budget	2002-2003 Council Adopted	Percent Change
General - Mayor's Office	\$417,862 7.00 FTE	\$460,863 8.00 FTE	\$558,614 9.00 FTE	21.2%
<ul style="list-style-type: none"> A 1.0 FTE Administrative Assistant To The Mayor to serve as Economic Development Coordinator is added. The General Fund will receive revenue from LES, Lancaster County and the City's Community Development Block Grant fund to cover the big majority of the cost of this position. 				
General-Citizens' Information Center	\$209,396 6.18 FTE	\$219,875 5.33 FTE	\$213,976 4.95 FTE	-2.7%
CIC Revolving Fund	\$197,720 4.45 FTE	\$284,571 5.35 FTE	\$276,035 4.55 FTE	-3.0%
<ul style="list-style-type: none"> 1.15 FTE of Para-Professional staff hours are reduced. These part time temporary positions are hired and used on an as needed basis. The reduction in budgeted staffing is reflective of actual usage of these hours. A .35 FTE Graphic Designer position is moved to this budget from the General Fund. 				
General - Women's Commission	\$121,338 3.00 FTE	\$133,175 3.00 FTE	\$137,610 3.00 FTE	3.3%
<ul style="list-style-type: none"> No significant changes are proposed in this budget. 				
General - Commission on Human Rights Division	\$164,412 3.75 FTE	\$173,612 3.75 FTE	\$161,498 3.75 FTE	-7.0%
<ul style="list-style-type: none"> Certain operating costs are transferred from this General Fund budget to grant funding for 2002-2003. 				
General - Affirmative Action	\$21,610 1.25 FTE	\$62,294 1.25 FTE	\$64,022 1.25 FTE	2.8%
<ul style="list-style-type: none"> No significant changes are proposed in this budget. 				
Lincoln Area Agency On Aging	\$3,829,454 63.09 FTE	\$3,969,802 63.22 FTE	\$4,290,328 60.49 FTE	8.1%
<ul style="list-style-type: none"> A 1.0 FTE Aging Specialist III position serving as a LIFE counselor is eliminated from the budget. A .75 FTE Aging Specialist position in intergenerational programming is eliminated from the budget. A .5 Office Assistant II position is eliminated. A .5 FTE Systems Supervisor position is eliminated from the budget. A similar amount of funding is still included for contractual services. 				
Grants-In-Aid, Aging Multi-County	\$480,968, 8.78 FTE	\$545,317 8.73 FTE	\$547,592 7.73 FTE	0.4%
<ul style="list-style-type: none"> A .5 FTE Systems Supervisor is eliminated from this budget with a similar amount of funding included in contractual services. Other fractional changes in FTE's in several job classes take place in this budget. 				

MISCELLANEOUS BUDGETS				
Fund	2000-2001 Actual	2001-2002 Budget	2002-2003 Council Adopted	Percent Change
Bond Interest and Redemption	\$6,372,125	\$6,282,100	\$6,527,000	3.9%
<ul style="list-style-type: none"> \$376,758 of additional interest expense is included for interest payments on the 2002 Storm Sewer bond issue passed by the voters in the Spring of 2001. Bond proceeds are available to make the 2002-2003 interest payments without an additional amount of property taxes being levied. 				
Cable Access Television	\$49,507	\$57,999	\$59,752	3.0%
<ul style="list-style-type: none"> There are no significant changes to this budget. 				
Police & Fire Pension	\$18,424,901	\$1,410,012	\$1,665,938	18.2%
<ul style="list-style-type: none"> Prior year actual expenditures include pension payments and refunds of pension contributions, which are not reflected in the budgeted amounts. Tax contributions to the Police and Fire Pension Plan increase \$250,000 to better fund actuarially determined normal pension costs. 				
General - Contingency	\$0	\$450,000	\$450,000	0.0%
<ul style="list-style-type: none"> Typically, appropriations are transferred out of this budget before actually being expended; therefore most actual expenditures appear in the budgets that received the transfers of the appropriations. There are no significant changes to this budget. 				
General - General Expense	\$12,562,647	\$14,584,987	\$14,895,467	2.1%
<ul style="list-style-type: none"> Health insurance increases of \$524,781 are budgeted due to a 5.8% increase in premium rates. The funds budgeted for Health Insurance in this budget are for General Fund employees only from all General funded Departments. Health insurance costs are budgeted in all other funds that have personnel. Health insurance was bid during the spring of 2002 and the increase was considerably less than anticipated earlier. City contributions to employee's life insurance decreases \$28,365 due to bidding out the contract and receiving a rate that is 30.5% less than the previous rate per \$1,000 of insurance. Appropriations for retirement decrease \$99,398 because of past employee forfeitures of non-vested retirement accounts being available to offset next year's cost. The amount of forfeitures available and due the General Fund is estimated at \$200,000. Election expense increases from \$0 in the current year to \$190,000 for 2002-2003 due to the City primary and general elections in the spring of 2002-2003. The amount budgeted for supplementing Building Commission debt service payments is reduced from \$125,500 to \$67,760 due to additional funds collected through the Building Commission's property tax levy, reducing the need for City funds. 				
General - Interfund Transfers	\$13,704,614	\$14,584,987	\$14,792,039	1.4%
<ul style="list-style-type: none"> Any significant changes which affect this budget are addressed in the departments that receive the transfers. 				
General - Special Events	\$82,357	\$94,975	\$101,975	7.4%
<ul style="list-style-type: none"> Special Events are included as separate items in Miscellaneous Budgets. These are in addition to many events held in Lincoln that requires support services from City departments whose costs are built into department's budgets. The events included are co-sponsored by the City and include the Star City Holiday Parade, the Lincoln Marathon, and the 4th of July. 				

MISCELLANEOUS BUDGETS (Continued)

Fund	2000-2001 Actual	2001-2002 Budget	2002-2003 Council Adopted	Percent Change
General - Street Light	\$3,124,235	\$3,225,800	\$3,315,300	2.8%
<ul style="list-style-type: none"> No significant changes are proposed in this budget. 				
Golf Bond Debt Service	\$470,333	\$464,600	\$378,600	-18.5%
<ul style="list-style-type: none"> No significant changes are proposed in this budget. 				
Health Care	\$4,004	\$5,150	\$5,150	0.0%
<ul style="list-style-type: none"> This fund has supported the City Wellness program for several years, however the fund balances in this fund are nearly gone. The Wellness program was transferred to the City's health care provider and the money budgeted for 2002-2003 is to be for incidental expenses related to this program. 				
KENO	\$1,818,114	\$2,833,425	\$2,833,425	0.0%
<ul style="list-style-type: none"> No significant changes are proposed to the amounts in this budget. The difference in amounts spent is more reflective of which expenditures happen to fall within the criteria for including them in the operating budget versus the Capital Improvement Program (CIP). Expenses paid and transfers made out of this budget serve to pay Lancaster County their share, as well as the allocation of proceeds between Parks and Recreation, Libraries, and Human Services. 				
Social Security	\$1,418,545	\$1,602,072	\$1,724,192	7.6%
<ul style="list-style-type: none"> No significant changes are proposed in this budget. 				
Tax Allocation Projects Debt Service	\$348,545	\$470,700	\$672,300	42.8%
<ul style="list-style-type: none"> No significant changes are proposed in this budget, however amounts to be appropriated increase due to an increased amount of principal scheduled to be paid on the Tax Allocation Series 2000 issue. 				
Unemployment Compensation	\$11,365	\$95,000	\$95,000	0.0%
<ul style="list-style-type: none"> No significant changes are proposed in this budget. 				

PARKS AND RECREATION DEPARTMENT

Fund	2000-2001 Actual	2001-2002 Budget	2002-2003 Council Adopted	Percent Change
General	\$8,713,584 250.49 FTE	\$9,605,725 265.16 FTE	\$9,831,801 263.38 FTE	2.5%
<ul style="list-style-type: none"> A 1.0 FTE Office Assistant II position is cut from the budget. Contractual funds of \$8,000 are included to hire temporary help on a seasonal basis to perform the job functions during the busiest time of the year. A 1.0 FTE Parks Operations Coordinator position is eliminated from the budget. A 1.0 FTE Landscape Architect position is eliminated from the budget. Approximately 1.2 FTE net of seasonal worker hours are reduced as a result of changes in programming. Funding is included to repair a motor/pump at Woods pool, heaters at Ballard and Irvingdale pools and steam heaters at the Air Park Recreation Center. 				
Golf	\$2,327,895 31.64 FTE	\$2,436,834 33.88 FTE	\$2,421,997 32.78 FTE	0.6%
<ul style="list-style-type: none"> The reduction in FTE's in Golf is primarily due to a reduction of Intermediate Level Worker hours. 				

PERSONNEL DEPARTMENT

Fund	2000-2001 Actual	2001-2002 Budget	2002-2003 Council Adopted	Percent Change
General	\$699,081 14.00 FTE	\$730,456 14.00 FTE	\$747,662 14.00 FTE	2.4%
<ul style="list-style-type: none"> Changes in the General Fund budget include a reduction of \$3,365 for publishing of the LINC employee newsletter. It will now be provided only on the Intranet. 				
Police and Fire Pension	\$217,892 1.00 FTE	\$84,418 1.00 FTE	\$88,683 1.00 FTE	5.8%
<ul style="list-style-type: none"> The amounts displayed do not include the contributions to the fund or pension payments from the fund but, instead reflect the salary and benefits for the employees paid from this fund and other operating expenses. 				
Workers Compensation - Risk Management	\$646,606 5.38 FTE	\$660,340 5.40 FTE	\$641,452 5.00 FTE	-2.9%
<ul style="list-style-type: none"> .4 FTE Para-professional hours are reduced. A paid summer intern has been hired in the past. These duties will be covered by existing staff or an unpaid intern. 				

PLANNING DEPARTMENT

Fund	2000-2001 Actual	2001-2002 Budget	2002-2003 Council Adopted	Percent Change
General	\$1,476,573 21.00 FTE	\$1,383,131 21.00 FTE	\$1,516,670 20.00 FTE	9.7%
<ul style="list-style-type: none"> Funding is included for a Salt Creek tiger beetle study (\$50,000) and an acreage development cost study (\$40,000). Lancaster County has agreed to provide 50% of the funding for these two studies. Funding of \$93,000 is included for Title 27, design standards and other Comp Plan follow-up studies. The City-County split is the normal 80% City, 20% County for these budget items. A Planner II is transferred to Public Works and Utilities along with the MPO Transportation Planning Function. 				

POLICE DEPARTMENT

Fund	2000-2001 Actual	2001-2002 Budget	2002-2003 Council Adopted	Percent Change
General	\$22,877,730 385.65 FTE	\$23,756,097 389.25 FTE	\$24,635,606 385.50FTE	3.7%
<ul style="list-style-type: none"> A 1.0 FTE Police Officer was moved from the General Fund to a grant fund and a School Resource Officer will be provided for the new Southwest High School. Most of the cost of this position is paid for by Lincoln Public Schools as well as a \$55,000 payment from LPS for existing elementary School Resource Officers. A 1.0 FTE Records Supervisor position is eliminated. A 1.0 FTE Stores Clerk II position is eliminated. 				
Grants-In-Aid	\$285,783 7.00 FTE	\$300,109 7.00 FTE	\$371,467 8.00 FTE	23.8%
<ul style="list-style-type: none"> A 1.0 FTE Police Officer previously shown in the Police Department – General Fund has been transferred to this budget. 				
Police Garage	\$2,369,322 15.00 FTE	\$2,604,299 15.00 FTE	\$2,858,456 15.00 FTE	9.8%
<ul style="list-style-type: none"> Expenditures fluctuate from year to year largely dependent on the number of vehicles purchased 				

PUBLIC WORKS AND UTILITIES DEPARTMENT

Fund	2000-2001 Actual	2001-2002 Budget	2002-2003 Council Adopted	Percent Change
General	\$3,178,334 45.73 FTE	\$3,430,049 48.77 FTE	\$3,567,463 47.85 FTE	4.0%
<ul style="list-style-type: none"> A .7 FTE Engineering Specialist, .3 FTE Engineer and a .3 FTE Senior Engineering Specialist are added to this budget to complete full year staffing for the Stormwater program that was funded for a partial year in 2001-2002. A 1.0 FTE Accountant position is eliminated from the Business Office. Fractions of this position were budgeted in several funds within Public Works and Utilities. 				
Street Construction	\$4,816,435 58.80 FTE	\$5,186,399 60.50 FTE	\$5,963,786 60.90 FTE	15.0%
<ul style="list-style-type: none"> A .5 FTE Assistant City Engineer is added in this budget. The other .5 FTE of this position is in the Engineering Revolving Fund. \$50,000 is budgeted for a study and needs analysis of a possible future Public Works campus. \$250,000 is budgeted for Sidewalk Repair and Maintenance in this budget that had previously been budgeted in the General Fund. 				
Snow Removal	\$2,485,757 16.75 FTE	\$1,974,731 17.75 FTE	\$2,094,973 17.75 FTE	6.1%
<ul style="list-style-type: none"> \$90,000 is included for additional leased equipment during the winter in-lieu of purchasing replacement equipment. 				
Fleet Services	\$4,589,827 16.38 FTE	\$3,849,413 17.38 FTE	\$4,283,643 17.38 FTE	11.3%
<ul style="list-style-type: none"> The budget for equipment purchases is increased \$332,339 mainly due to the need to replace several large, very expensive pieces of equipment during the 2002-2003 budget year. Funding comes from several city funds and departments. 				
Sanitary Landfill Revenue	\$4,233,160 29.25 FTE	\$4,207,120 29.25 FTE	\$4,208,338 29.35 FTE	0.0%
<ul style="list-style-type: none"> Equipment purchases are budgeted for \$554,700 of which \$485,000 is for a landfill scraper. Funding of \$20,800 is included in the recycling portion of this budget for a contract with a non-profit group to develop a material reuse program for business equipment furniture and supplies. 				
Water	\$18,548,155 106.65 FTE	\$18,413,338 109.38 FTE	\$19,773,443 108.63 FTE	7.4%
<ul style="list-style-type: none"> A 1.0 FTE Engineering Tech position is eliminated from the budget. A.25 FTE existing Accountant position is eliminated from the budget but a .55 Accountant is added if impact fees are adopted. .5 FTE Para-Professional hours are added. A .3 FTE Meter Reader I position is deleted. A .25 Account Clerk I is no longer shown in this budget. Debt service for new Water Revenue Bonds is included in the budget. 				

PUBLIC WORKS AND UTILITIES DEPARTMENT (Continued)

Fund	2000-2001 Actual	2001-2002 Budget	2002-2003 Council Adopted	Percent Change
Wastewater	\$10,511,325 97.65 FTE	\$11,209,937 98.05 FTE	\$11,429,902 96.85 FTE	2.0%
<ul style="list-style-type: none"> • A 1.0 FTE Environmental Specialist I position is eliminated from the budget. • An existing .2 FTE Account position is eliminated, the remainder of which was budgeted in various funds throughout Public Works and Utilities. A different .45 FTE (remainder split with Water) Accountant position is added to administer Impact Fees if adopted. 				
Engineering Revolving	\$4,840,795 71.83 FTE	\$5,633,292 73.05 FTE	\$5,994,578 73.75 FTE	6.4%
<ul style="list-style-type: none"> • A .5 FTE Assistant City Engineer is added in this budget. The other .5 FTE of this position is in the Street Construction Fund. • 2.0 FTE Associate Engineering Specialist positions are eliminated from the budget. • A 1.0 FTE Planner II position was moved to this budget from the Planning Department. • A 1.0 FTE Antelope Valley Manager added mid-year 2001-2002 is reflected for the first time in the 2002-2003 budget. 				
Parking Facilities	\$3,391,179 1.70 FTE	\$3,350,424 1.70 FTE	\$4,206,835 1.60 FTE	25.6%
<ul style="list-style-type: none"> • About \$613,000 of the increase in the budget is due to adding first year operating costs for the new Haymarket Parking Garage. • A .1 Accountant position (the remainder of the full time FTE was budgeted in other funds) is eliminated. 				
Parking Lot Revolving	\$182,066 0.00 FTE	\$169,318 0.00 FTE	\$275,750 0.0 FTE	62.9%
<ul style="list-style-type: none"> • \$110,000 of equipment is included in this budget to gate the Lincoln Station South lot. 				
StarTran	\$6,095,422 112.90 FTE	\$6,995,896 110.90 FTE	\$7,156,159 108.90 FTE	3.4%
Grants-In-Aid	\$81,164 2.10 FTE	\$101,100 2.10 FTE	\$110,670 2.10 FTE	9.5%
<ul style="list-style-type: none"> • A 1.0 FTE Garage Supervisor position is eliminated. • A 1.0 FTE Delivery Clerk position is eliminated from this budget and transferred to Lincoln Fire and Rescue. 				

URBAN DEVELOPMENT DEPARTMENT

Fund	2000-2001 Actual	2001-2002 Budget	2002-2003 Council Adopted	Percent Change
General	\$510,221 7.65 FTE	\$579,844 9.65 FTE	\$667,993 9.22 FTE	15.2%
<ul style="list-style-type: none"> The budget includes an additional \$34,467 for rent and \$49,960 for moving expenses for the department's move from the Old Federal Building. It is hoped that the additional rental cost that will actually be incurred will be less than the budgeted amount. 				
C.D.B.G.	\$2,165,414 12.80 FTE	\$2,382,066 13.80 FTE	\$2,366,000 14.88 FTE	-.7%
Grants-In-Aid - HOME	\$1,961,849 1.15 FTE	\$1,275,000 1.15 FTE	\$1,373,000 1.00 FTE	7.7%
<ul style="list-style-type: none"> Reallocations of positions within the Department and funding sources account for the FTE changes in this budget. 				
Work Force Investment Act	\$577,550 5.00 FTE	\$568,640 6.15 FTE	\$782,135 7.24 FTE	37.9%
<ul style="list-style-type: none"> The Work Force Investment Act Fund will receive a \$95,808 subsidy from the General Fund, down from \$134,587 in the 2001-2002 budget. Federal Aid for the Work Force Investment act is increasing for 2002-2003. A 1.0 FTE Community Resource Specialist I is added to this budget. 				